

# Department of Fish and Game

Analyst: Houston

## Historical Summary

<b>OPERATING BUDGET</b>	<b>FY 2002 Total App</b>	<b>FY 2002 Actual</b>	<b>FY 2003 Approp</b>	<b>FY 2004 Request</b>	<b>FY 2004 Gov Rec</b>
<b>BY PROGRAM</b>					
Administration	10,340,900	10,217,400	12,415,200	14,704,000	14,570,500
Enforcement	8,168,400	7,873,600	8,225,700	8,721,300	8,634,900
Fisheries	22,708,700	21,617,600	24,560,200	25,970,400	25,692,800
Wildlife	11,833,000	11,791,300	12,953,100	14,325,600	14,137,400
Communications	2,829,200	2,644,100	3,044,100	3,121,500	3,083,500
Engineering	935,500	909,900	1,052,300	909,400	902,600
Natural Resource Policy	2,723,500	3,001,400	2,586,900	2,896,300	2,868,600
Winter Feeding/Habitat Improv.	3,297,000	2,462,200	3,172,800	3,707,100	3,644,100
<b>Total:</b>	<b>62,836,200</b>	<b>60,517,500</b>	<b>68,010,300</b>	<b>74,355,600</b>	<b>73,534,400</b>
<b>BY FUND CATEGORY</b>					
Dedicated	36,554,100	33,437,600	39,268,200	42,868,500	42,392,100
Federal	26,282,100	27,079,900	28,742,100	31,487,100	31,142,300
<b>Total:</b>	<b>62,836,200</b>	<b>60,517,500</b>	<b>68,010,300</b>	<b>74,355,600</b>	<b>73,534,400</b>
Percent Change:		(3.7%)	12.4%	9.3%	8.1%
<b>BY OBJECT OF EXPENDITURE</b>					
Personnel Costs	35,145,200	33,393,600	36,061,700	38,204,700	37,940,100
Operating Expenditures	20,856,800	19,963,200	22,840,800	27,317,000	26,778,700
Capital Outlay	6,069,700	6,782,600	8,343,300	8,051,100	8,051,100
Trustee/Benefit	764,500	378,100	764,500	782,800	764,500
<b>Total:</b>	<b>62,836,200</b>	<b>60,517,500</b>	<b>68,010,300</b>	<b>74,355,600</b>	<b>73,534,400</b>
Full-Time Positions (FTP)	511.00	511.00	518.00	518.00	518.00

## Department Description

Idaho's first Territorial Legislature in 1864 passed laws to control the harvest of big game animals from February to July, although there was no enforcement provision in the Legislation. In 1899 the Fifth Idaho Legislature established the Fish and Game Department with a State Game Warden in charge, with deputy wardens in each county that were paid half of each fine for which they could get a conviction. The total department budget was \$1,500. In 1938 Idaho's first voter initiative passed which created the Idaho Fish and Game Commission, under which the modern Fish and Game agency was born by establishing a merit system to hire competent professionals. Conservation officers also began wearing a green and gray uniform. Today there are 518 full-time equivalent employees in the Fish and Game Department which is organized into eight major programs (see table above) and funded primarily by licenses, fees and federal fund sources.

The department's policy making body is a seven member Commission, who are appointed by the Governor and confirmed by the Legislature for staggered four-year terms. The Commission appoints a Director, holds public hearings, establishes regulations and management controls on fish and wildlife, and approves departmental budgets for submission to the Legislature.

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## Comparative Summary

Decision Unit	Agency Request			Governor's Rec		
	FTP	General	Total	FTP	General	Total
<b>FY 2003 Original Appropriation</b>	<b>518.00</b>	<b>0</b>	<b>68,010,300</b>	<b>518.00</b>	<b>0</b>	<b>68,010,300</b>
Adjustments	0.00	0	0	0.00	0	0
<b>FY 2003 Total Appropriation</b>	<b>518.00</b>	<b>0</b>	<b>68,010,300</b>	<b>518.00</b>	<b>0</b>	<b>68,010,300</b>
Expenditure Adjustments	0.00	0	0	0.00	0	0
<b>FY 2003 Estimated Expenditures</b>	<b>518.00</b>	<b>0</b>	<b>68,010,300</b>	<b>518.00</b>	<b>0</b>	<b>68,010,300</b>
Removal of One-Time Expenditures	0.00	0	(8,743,300)	0.00	0	(8,743,300)
<b>FY 2004 Base</b>	<b>518.00</b>	<b>0</b>	<b>59,267,000</b>	<b>518.00</b>	<b>0</b>	<b>59,267,000</b>
Personnel Cost Rollups	0.00	0	725,400	0.00	0	789,900
Inflationary Adjustments	0.00	0	556,600	0.00	0	0
Replacement Items	0.00	0	5,333,100	0.00	0	5,333,100
Nonstandard Adjustments	0.00	0	692,400	0.00	0	692,400
Change in Employee Compensation	0.00	0	329,100	0.00	0	0
<b>FY 2004 Program Maintenance</b>	<b>518.00</b>	<b>0</b>	<b>66,903,600</b>	<b>518.00</b>	<b>0</b>	<b>66,082,400</b>
1. Sportsman Data System	0.00	0	1,000,000	0.00	0	1,000,000
2. Shooting Range Development	0.00	0	125,000	0.00	0	125,000
3. Resident Fish Hatcheries	0.00	0	459,300	0.00	0	459,300
4. New Fishing Waters	0.00	0	450,000	0.00	0	450,000
5. Strategic Planning	0.00	0	31,900	0.00	0	31,900
6. Non-game Surveys	0.00	0	704,400	0.00	0	704,400
7. Regional Office Improvements	0.00	0	275,000	0.00	0	275,000
8. Additional Equipment	0.00	0	46,300	0.00	0	46,300
9. Habitat Improvement	0.00	0	659,900	0.00	0	659,900
10. Additional Personnel Support	0.00	0	54,800	0.00	0	54,800
11. Statewide Habitat Management	0.00	0	425,000	0.00	0	425,000
12. Resident Fish Management	0.00	0	171,300	0.00	0	171,300
13. Boating and Fishing Access	0.00	0	477,700	0.00	0	477,700
14. Budgeting System Rewrite	0.00	0	200,000	0.00	0	200,000
15. Fisheries Research	0.00	0	382,000	0.00	0	382,000
16. Hells Canyon Initiative	0.00	0	73,400	0.00	0	73,400
17. Anadromous Fish Management	0.00	0	318,500	0.00	0	318,500
18. Anadromous Fish Hatcheries	0.00	0	495,900	0.00	0	495,900
19. Fish Screens & Passage	0.00	0	957,500	0.00	0	957,500
20. Conservation Data Center	0.00	0	144,100	0.00	0	144,100
<b>FY 2004 Total</b>	<b>518.00</b>	<b>0</b>	<b>74,355,600</b>	<b>518.00</b>	<b>0</b>	<b>73,534,400</b>
Change from Original Appropriation	0.00	0	6,345,300	0.00	0	5,524,100
% Change from Original Appropriation			9.3%			8.1%

# Department of Fish and Game

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Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
<b>FY 2003 Original Appropriation</b>	518.00	0	39,268,200	28,742,100	68,010,300

## Adjustments

Adjust fund-details to match budget request.

Agency Request	0.00	0	0	0	0
Governor's Recommendation	0.00	0	0	0	0

<b>FY 2003 Total Appropriation</b>					
Agency Request	518.00	0	39,268,200	28,742,100	68,010,300
Governor's Recommendation	518.00	0	39,268,200	28,742,100	68,010,300

## Expenditure Adjustments

Adjust 2.68 FTP's between fund sources and transfer of \$490,200 between programs. Reduce license fund spending authority by \$257,400 and increase federal spending authority by \$257,400. (Note: The State Controller has only one Fish and Game Fund for federal funds, license funds and other funds; therefore, spending is controlled at the fund level.)

Agency Request	0.00	0	(257,400)	257,400	0
Governor's Recommendation	0.00	0	(257,400)	257,400	0

<b>FY 2003 Estimated Expenditures</b>					
Agency Request	518.00	0	39,010,800	28,999,500	68,010,300
Governor's Recommendation	518.00	0	39,010,800	28,999,500	68,010,300

## Removal of One-Time Expenditures

Remove funding provided for one-time items.

Agency Request	0.00	0	(5,229,900)	(3,513,400)	(8,743,300)
Governor's Recommendation	0.00	0	(5,229,900)	(3,513,400)	(8,743,300)

<b>FY 2004 Base</b>					
Agency Request	518.00	0	33,780,900	25,486,100	59,267,000
Governor's Recommendation	518.00	0	33,780,900	25,486,100	59,267,000

## Personnel Cost Rollups

Includes the employer portion of estimated changes in employee benefit costs.

Agency Request	0.00	0	382,000	343,400	725,400
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The Governor also recommends additional funding to be applied to the employee paid portion of health and dental insurance cost increases, in order to prevent employees from experiencing a reduction in take-home pay.

Governor's Recommendation	0.00	0	419,400	370,500	789,900
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## Inflationary Adjustments

Includes a general inflationary increase of 2.4% in operating expenditures and trustee/benefit payments.

Agency Request	0.00	0	328,800	227,800	556,600
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The Governor recommends no increase for general inflation.

Governor's Recommendation	0.00	0	0	0	0
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Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
<b>Replacement Items</b>					
Includes \$256,400 for software upgrades, \$2,704,700 for 112 vehicles, \$508,900 for computer equipment, \$1,163,200 for field equipment, \$38,400 for office equipment and furniture, and includes \$661,500 for facility repairs.					
Agency Request	0.00	0	4,613,700	719,400	5,333,100
Governor's Recommendation	0.00	0	4,613,700	719,400	5,333,100
<b>Nonstandard Adjustments</b>					
Includes \$642,100 for increased Controller fees, \$10,000 for taxable moving expenses, \$86,500 for utilities, a reduction in Attorney General fees of \$21,100, a reduction in risk management costs of \$43,800, an increase in State Treasurer fees of \$18,700, and includes the transfer of \$118,300 from operating expenditures to personnel costs to bring previously contracted services in-house.					
Agency Request	0.00	0	403,200	289,200	692,400
Governor's Recommendation	0.00	0	403,200	289,200	692,400
<b>Change in Employee Compensation</b>					
Reflects the cost of a 1% salary increase for permanent and group positions.					
Agency Request	0.00	0	185,000	144,100	329,100
<i>The Governor does not recommend new funding for state employee pay increases. Compensation increases may be funded with agency salary savings wherever possible.</i>					
Governor's Recommendation	0.00	0	0	0	0
<b>FY 2004 Program Maintenance</b>					
Agency Request	518.00	0	39,693,600	27,210,000	66,903,600
Governor's Recommendation	518.00	0	39,217,200	26,865,200	66,082,400
<b>1. Sportsman Data System</b>			<b>Administration</b>		
The current licensing system contract expires 12/31/04 (the middle of FY 2005) and the system is no longer able to handle increasing demands. The Department is looking to improve the functionality, flexibility, efficiency, and capacity of the system. Time must be allowed for system analysis, design, and development with a pilot system planned for June 30, 2004. The new system will be accomplished using a contractor and will service about 425 license vendors with licenses, tags, and permits to about 550,000 sportsmen. Funding is 60% from license funds and 40% from federal funds. [One-time]					
Agency Request	0.00	0	600,000	400,000	1,000,000
Governor's Recommendation	0.00	0	600,000	400,000	1,000,000
<b>2. Shooting Range Development</b>			<b>Communications</b>		
The Department currently provides assistance to some shooting ranges but not in all regions of the state. This decision unit continues the shooting grant program to develop safe shooting and archery ranges for hunter education and outdoor enthusiasts. Funding is 52% federal Hunter Education grants and 48% from other non-license sources. [One-time]					
Agency Request	0.00	0	60,000	65,000	125,000
Governor's Recommendation	0.00	0	60,000	65,000	125,000
<b>3. Resident Fish Hatcheries</b>			<b>Fisheries</b>		
Funding is requested for several fish hatcheries to repair roofs, repair siding, repair electrical, repair plumbing, provide health inspections, construct new raceways, and replace effluent ponds. The request includes \$6,200 in ongoing personnel costs, \$119,000 in ongoing operating expenditures and \$334,100 in one-time capital outlay. Inadequate repair and maintenance will result in the loss of hatchery production and reduced fishing opportunities. [\$125,200 ongoing]					
Agency Request	0.00	0	450,800	8,500	459,300
Governor's Recommendation	0.00	0	450,800	8,500	459,300

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Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
<b>4. New Fishing Waters</b>					<b>Fisheries</b>
Additional federal fund spending authority is requested to acquire and develop new fishing waters. [One-time]					
Agency Request	0.00	0	0	450,000	450,000
<i>Governor's Recommendation</i>	<i>0.00</i>	<i>0</i>	<i>0</i>	<i>450,000</i>	<i>450,000</i>
<b>5. Strategic Planning</b>					<b>Natural Resource Policy</b>
The strategic planning effort was started with the assistance of university personnel. Now that the university personnel sabbatical has ended, existing staff will be redirected to coordinate strategic planning efforts, plan public involvement, and implement the plan. Additional ongoing federal funding from United States Fish and Wildlife Service (USFWS) State Wildlife Grants (SWG) is available to provide \$30,400 in personnel costs. Federal funding of \$1,100 will be combined with \$400 in license funds to purchase a personal computer. [One-time]					
Agency Request	0.00	0	400	31,500	31,900
<i>Governor's Recommendation</i>	<i>0.00</i>	<i>0</i>	<i>400</i>	<i>31,500</i>	<i>31,900</i>
<b>6. Non-game Surveys</b>					<b>Wildlife</b>
The Wildlife Conservation and Restoration (WCRP) and State Wildlife Grant (SWG) programs provide federal funding for states to address species conservation for species at risk of becoming threatened or endangered. This decision unit funds a third-party grant program to enhance monitoring and understanding of species of concern through non-game surveys. Personnel costs are \$7,100 for temporary employees and the remainder is for operating expenditures. Federal funding of 42% is enhanced by non-game set-aside funds. [Ongoing]					
Agency Request	0.00	0	413,300	291,100	704,400
<i>Governor's Recommendation</i>	<i>0.00</i>	<i>0</i>	<i>413,300</i>	<i>291,100</i>	<i>704,400</i>
<b>7. Regional Office Improvements</b>					<b>Administration</b>
The regional offices in Idaho Falls and Lewiston are very old and cannot adequately house existing staff. Funding of \$175,000 in license fees and \$100,000 in federal funds is requested to get designs for new regional offices and to provide the ongoing dollars needed to lease the new buildings. [One-time]					
Agency Request	0.00	0	175,000	100,000	275,000
<i>Governor's Recommendation</i>	<i>0.00</i>	<i>0</i>	<i>175,000</i>	<i>100,000</i>	<i>275,000</i>
<b>8. Additional Equipment</b>					<b>Enforcement, Wildlife, Comm, Wtr Feed &amp; Habitat Imp</b>
This decision unit requests additional equipment for five purposes. First, \$2,500 in license fees is requested for portable radios and lockable storage shelves. The lockable shelves are needed for the walk-in freezer in Jerome to protect perishable evidence for court cases in that area. Two portable radios are needed for effective communication with local law enforcement dispatchers and personnel. Second, \$16,700 in license fees and \$1,400 in private funds are requested to equip the new wildlife veterinarian. Equipment includes a nomex flight suit (to meet health and safety standards), a flight helmet, portable hand-held radio, satellite telephone, ATV and spotting scope. Third, \$8,000 in license fees are requested to purchase a video recording deck to create and duplicate educational materials for schools, TV stations and others requesting video materials. Fourth, \$5,000 is requested from license fees to provide a utility trailer and plants for pheasant habitat in the Clearwater Region. Finally, \$12,700 in license set-aside funds is requested to purchase a forklift and a tractor-mounted hydraulic posthole drill to construct fences around crops and haystacks. [One-time]					
Agency Request	0.00	0	46,300	0	46,300
<i>Governor's Recommendation</i>	<i>0.00</i>	<i>0</i>	<i>46,300</i>	<i>0</i>	<i>46,300</i>

# Department of Fish and Game

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Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
<b>9. Habitat Improvement</b>					<b>Winter Feeding and Habitat Improvement</b>
The Department manages lands to provide wildlife habitat and recreational opportunities. Spending authority is requested from set-aside funds for additional development and management obligations associated with the new Chester Wetlands Area of the Sand Creek Wildlife Management Area (WMA). The request includes \$15,900 in personnel costs, \$444,000 in operating expenditures for leases and habitat development, and \$200,000 to purchase land and easements. [\$200,000 one-time]					
Agency Request	0.00	0	659,900	0	659,900
Governor's Recommendation	0.00	0	659,900	0	659,900
<b>10. Additional Personnel Support</b>					<b>Wildlife</b>
This request provides funding for three items, all from license funds. First, \$20,500 is requested to establish a part-time Geographic Information System position in the Bureau of Wildlife. The position will provide a means to integrate map-based information on wildlife habitats and populations with other map-based information, including those for transportation and land ownership. Second, \$11,400 is requested for an eight-month per year wildlife technician to help restore pheasant habitat in the Clearwater Region. Finally, \$27,100 less \$4,200 in federal funds is requested for additional administrative assistant support and a seasonal grounds maintenance position for the Caldwell Wildlife Health Lab. [Ongoing]					
Agency Request	0.00	0	59,000	(4,200)	54,800
Governor's Recommendation	0.00	0	59,000	(4,200)	54,800
<b>11. Statewide Habitat Management</b>					<b>Wildlife</b>
The Department manages lands to provide wildlife habitat and recreational opportunities associated with Idaho wildlife. As lease and easement costs increase, additional funds are needed to maintain these properties. The request includes \$110,700 for personnel costs, \$179,800 in operating expenditures, \$78,400 for land purchases, \$31,300 for a tractor, \$12,800 for a storage shed, \$8,500 for back-hoe attachments, and \$3,500 for miscellaneous equipment. Funding is 90% federal funds (Pittman-Robertson and Bonneville Power Administration mitigation projects), 1% license fees, and 8% timber harvest revenue. [\$134,500 one-time]					
Agency Request	0.00	0	39,900	385,100	425,000
Governor's Recommendation	0.00	0	39,900	385,100	425,000
<b>12. Resident Fish Management</b>					<b>Fisheries</b>
Temporary personnel and equipment are needed to expand resident and native fish programs. Temporary employees are needed to conduct creel census on Priest Lake and to install fencing along the Portneuf River. Equipment requested includes personal digital assistants (PDA's), fencing material, and radio transmitters and receivers (for tracking fish movements). The request includes \$69,900 in personnel costs, \$85,100 in operating expenditures, and \$16,300 in capital outlay. It is funded 13% with license fees, 39% with federal contracts through Bonneville Power, and 48% with Idaho Power monies and funds from the new Cutthroat Trout License Plate program. [\$16,300 one-time]					
Agency Request	0.00	0	103,900	67,400	171,300
Governor's Recommendation	0.00	0	103,900	67,400	171,300
<b>13. Boating and Fishing Access</b>					<b>Fisheries</b>
The request increases recreational opportunities for citizens by developing new fishing and boating access sites (including the addition of boat ramps and rest rooms) and upgrading, improving and maintaining existing sites. The request includes \$41,700 in ongoing personnel costs, \$6,000 for an ATV, \$30,000 for boat docks, and \$400,000 in one-time capital outlay for land and building materials. Funding is 75% federal Sport-fish and Restoration Program and 25% license fees. [\$41,700 ongoing]					
Agency Request	0.00	0	119,400	358,300	477,700
Governor's Recommendation	0.00	0	119,400	358,300	477,700

# Department of Fish and Game

Analyst: Houston

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
<b>14. Budgeting System Rewrite</b>					<b>Administration</b>
The Department is continuing its' efforts toward implementing better business practices. This request allows the movement of the budget system off the Oracle platform and onto SQL which coincides with the Department's move to SQL as its standard platform. It also will allow the Department to electronically submit the budget request to DFM in the future. Funding of 60% license fees and 40% federal funds will be used to contract programming services. [One-time]					
Agency Request	0.00	0	120,000	80,000	200,000
Governor's Recommendation	0.00	0	120,000	80,000	200,000
<b>15. Fisheries Research</b>					<b>Fisheries</b>
Idaho has a number of fish species listed under the Endangered Species Act (ESA). This decision unit requests funding for the Department's fish research program to study problems related to Chinook Salmon, Sockeye Salmon, Steelhead Trout, Bull Trout, and Kootenai River Sturgeon. Personnel costs are \$126,500 for temporary personnel, operating expenditures are \$133,000 for travel and supplies, and capital outlay is \$122,500 for field equipment. The funding source is 2% license fees and 98% from contract increases in federal funds.					
Agency Request	0.00	0	8,900	373,100	382,000
Governor's Recommendation	0.00	0	8,900	373,100	382,000
<b>16. Hells Canyon Initiative</b>					<b>Wildlife</b>
Spending authority from private fund sources is requested In the amount of \$21,600 in personnel costs and \$50,000 in operating expenditures to enhance ongoing efforts to restore bighorn sheep in the Hells Canyon area. Furthermore, \$1,800 in one-time capital outlay is requested from the Fish and Game Expendable Trust for a telemetry receiver to track bighorn sheep. [\$1,800 one-time]					
Agency Request	0.00	0	73,400	0	73,400
Governor's Recommendation	0.00	0	73,400	0	73,400
<b>17. Anadromous Fish Management</b>					<b>Fisheries</b>
The objectives of the anadromous fish management program are to monitor and evaluate ESA listed species and to develop plans and implement projects that will assist in the recovery of the listed species. This decision unit provides \$87,600 for additional temporary time to monitor and evaluate fish in the Potlatch River. It also provides \$195,500 in operating expenses for travel and supplies and \$35,400 for a pit tag reader, microscope, camera equipment, and screw trap. Funding is 97% federal and 3% from private funds. [\$35,400 one-time]					
Agency Request	0.00	0	9,800	308,700	318,500
Governor's Recommendation	0.00	0	9,800	308,700	318,500
<b>18. Anadromous Fish Hatcheries</b>					<b>Fisheries</b>
Anadromous fish hatcheries need continued maintenance and repairs to prevent the loss of hatchery production and reduced fishing opportunities. Increased personnel cost funding of \$272,900 is requested for temporary employees, \$134,500 in operating expenditures for fish feed and supplies, and \$88,500 for spawn shed heaters, predator fencing, temperature monitors and other equipment. [\$88,500 one-time]					
Agency Request	0.00	0	147,100	348,800	495,900
Governor's Recommendation	0.00	0	147,100	348,800	495,900
<b>19. Fish Screens &amp; Passage</b>					<b>Fisheries</b>
Idaho is working with the National Marine Fisheries Service and the U.S. Fish and Wildlife Service to restore endangered salmon and steelhead. This decision unit requests funding to improve fish passage. Capital outlay includes \$25,000 for a bobcat loader, \$3,000 for a laser jet printer, \$52,000 for modular fish screens and \$877,500 to screen headgates. Funding is from federal funds provided through the Mitchell Act and the Bonneville Power Administration. [One-time]					
Agency Request	0.00	0	0	957,500	957,500
Governor's Recommendation	0.00	0	0	957,500	957,500

# Department of Fish and Game

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Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
<b>20. Conservation Data Center</b>				<b>Natural Resource Policy</b>	
The Conservation Data Center provides a database of technical information about Idaho's wildlife resources. Funding for the Center comes from a variety of sources in varying amounts from year to year in the form of grants, contracts, and cost-share agreements. Additional spending authority is needed from dedicated non-state funds to do vegetation and habitat mapping, classification, and conservation planning for other state agencies and private entities. Requested spending authority includes \$114,900 in personnel costs for existing employees and \$29,200 in operating expenditures. [Ongoing]					
Agency Request	0.00	0	87,800	56,300	144,100
Governor's Recommendation	0.00	0	87,800	56,300	144,100
<b>FY 2004 Total</b>					
Agency Request	518.00	0	42,868,500	31,487,100	74,355,600
Governor's Recommendation	518.00	0	42,392,100	31,142,300	73,534,400
Agency Request					
Change from Original App	0.00	0	3,600,300	2,745,000	6,345,300
% Change from Original App	0.0%		9.2%	9.6%	9.3%
Governor's Recommendation					
Change from Original App	0.00	0	3,123,900	2,400,200	5,524,100
% Change from Original App	0.0%		8.0%	8.4%	8.1%

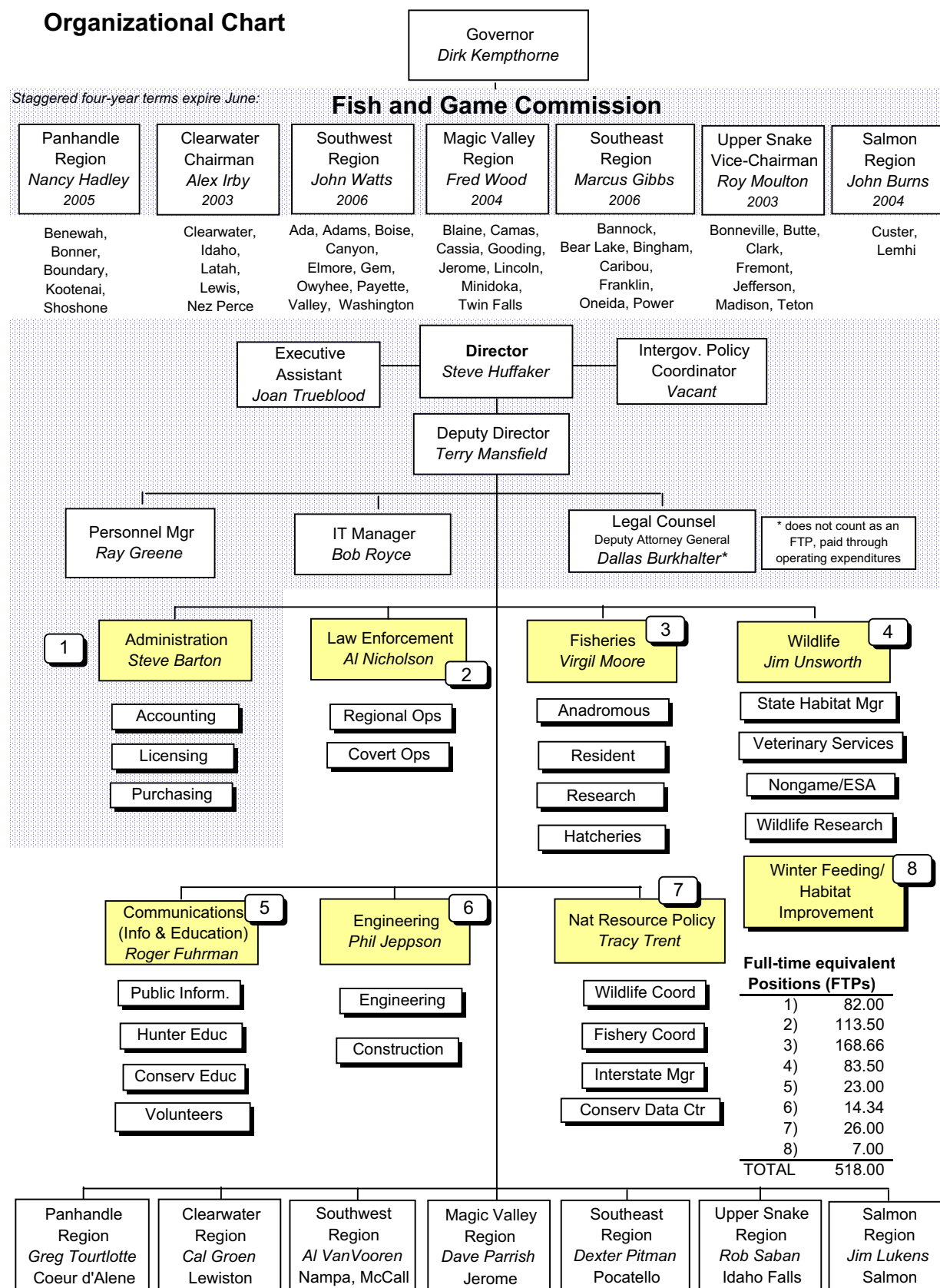


# Department of Fish and Game

## Issues & Information

Analyst: Houston

### Organizational Chart



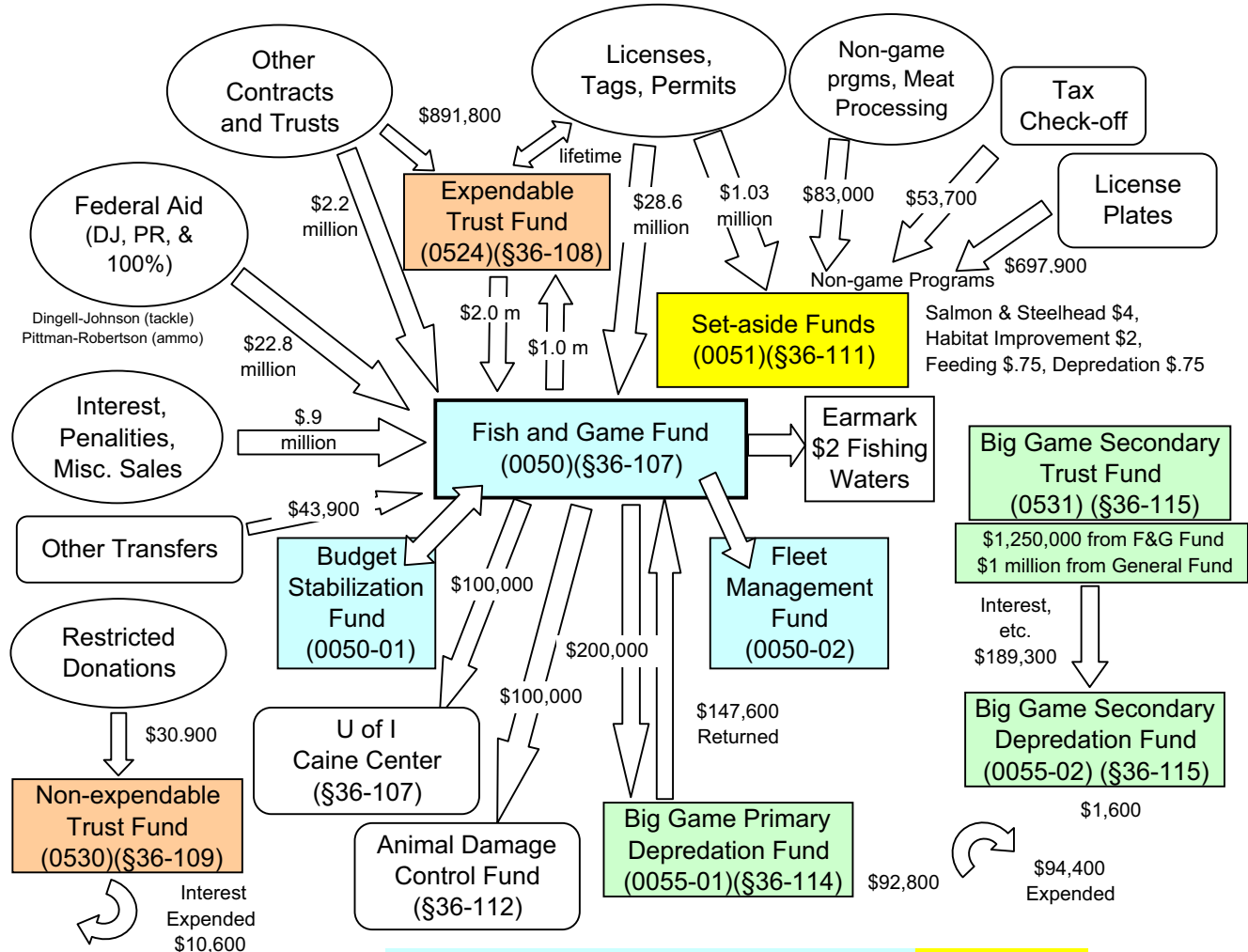
Regional boundaries follow wildlife management units.

# Idaho Department of Fish and Game

## Issues & Information

Analyst: Houston

### Funding Web (FY 2002 Revenues)



Fiscal Year 2001	F&G Budget				Subtotal
	Fish and Game Fund (0050)	Stabilization Fund (0050-01)	Fleet Mgmt Fund (0050-02)	Set-aside Funds (0051)	
Beginning Free Fund Balance	2,922,400	2,750,000	3,205,100	2,187,000	11,064,500
Beginning Encumbrances	4,465,200	0	0	137,900	4,603,100
Receipts	54,456,500	182,500	445,500	1,117,500	56,202,000
Transfers In	2,398,700	177,300	0	751,600	3,327,600
Transfers Out	(1,585,700)	(220,000)	Credits 0	(14,600)	(1,820,300)
Expenditures	(58,055,500)	0	524,000	(2,407,000)	(59,938,500)
Ending Encumbrances	(3,688,900)	0	(1,400)	(121,400)	(3,811,700)
<b>Ending Free Fund Balance</b>	<b>912,700</b>	<b>2,889,800</b>	<b>4,173,200</b>	<b>1,651,000</b>	<b>9,626,700</b>

Fiscal Year 2001	Expendable Trust (0524)	Non-Expendable Trust (0530)	Depredation Funds (0055)	Depredation Fund (0531)	Subtotal
	(0524)	(0530)	(0055)	(0531)	
Beginning Free Fund Balance	7,094,400	473,300	796,200	2,299,900	10,663,800
Beginning Encumbrances	12,800	0	0	0	12,800
Receipts	891,800	30,900	46,200	149,300	1,118,200
Transfers In	1,008,400	0	389,300	0	1,397,700
Transfers Out	(1,972,600)	0	(147,600)	(189,300)	(2,309,500)
Expenditures	(715,900)	(10,500)	(94,400)	0	(820,800)
Ending Encumbrances	(24,300)	(100)	0	0	(24,400)
<b>Ending Free Fund Balance</b>	<b>6,294,600</b>	<b>493,600</b>	<b>989,700</b>	<b>2,259,900</b>	<b>10,037,800</b>

***Fish and Game Receipts***

Description	FY 2000 Actual	FY 2001 Actual	FY 2002 Actual	FY 2003 Estimate	FY 2004 Estimate
<b>Fish and Game Fund</b>					
Licenses & Permits	\$25,555,400	\$27,472,700	\$28,575,600	\$29,726,900	\$30,809,000
Fleet Mgmt & Budget Stbl. Acct	0	205,100	628,000	728,800	656,700
Federal Reimbursements	22,452,600	19,111,900	22,841,400	28,218,600	30,529,600
Private and Local Reimburs.	1,906,400	1,994,600	2,154,100	2,850,200	3,340,000
Private and Local Trusts	1,050,300	957,700	922,700	990,900	1,015,700
Primary/ Secondary Depred.	183,200	192,100	195,400	218,500	224,000
Miscellaneous Income	1,222,400	1,041,400	885,500	791,900	741,500
<b>Total Fish &amp; Game Fund</b>	<b>\$52,370,300</b>	<b>\$50,975,500</b>	<b>\$56,202,700</b>	<b>\$63,525,800</b>	<b>\$67,316,500</b>
<b>Set-Aside Funds:</b>					
Habitat Acq. and Devel.	452,300	443,000	418,700	455,100	468,500
Salmon and Steelhead Tag	217,800	383,200	202,900	301,700	221,100
Upland Game Stamp	286,000	0	0	0	0
Migratory Waterfowl Stamp	139,700	0	0	0	0
Winter Feeding & Depred.	410,500	420,500	426,600	425,100	420,100
Non-game Programs	27,200	49,200	71,100	73,200	75,400
Meat Processing Charges	8,500	9,600	11,900	10,000	10,000
Interest and Adjustments	1,000	4,500	(13,700)	0	0
<b>Total Set-Aside Funds:</b>	<b>\$1,543,000</b>	<b>\$1,310,000</b>	<b>\$1,117,500</b>	<b>\$1,265,100</b>	<b>\$1,195,100</b>
<b>Total Receipts</b>	<b>\$53,913,300</b>	<b>\$52,285,500</b>	<b>\$57,320,200</b>	<b>\$64,790,900</b>	<b>\$68,511,600</b>

***Fish and Game Expenditures\*, Appropriation, and Request***

Programs	Actual	Actual	Actual	Approp	Request
Administration	\$8,329,500	\$9,384,100	\$10,217,700	\$12,415,200	\$14,704,000
Enforcement	6,721,900	6,761,400	7,873,600	8,225,700	8,721,300
Fisheries	16,976,900	19,101,800	21,617,700	24,560,200	25,970,400
Wildlife	8,180,100	9,976,200	11,791,200	12,953,100	14,335,500
Information & Education	2,166,600	2,388,600	2,644,200	3,044,100	3,121,500
Engineering	719,200	726,400	909,900	1,052,300	909,400
Resource Policy	3,232,400	1,607,200	3,001,400	2,586,900	2,886,400
Winter Feeding/Habitat Improv.	1,766,700	1,534,500	2,462,200	3,172,800	3,707,100
<b>Total Expenditures</b>	<b>\$48,093,300</b>	<b>\$51,480,200</b>	<b>\$60,517,900</b>	<b>\$68,010,300</b>	<b>\$74,355,600</b>

\*Actual Expenditures reflect that year's cash expenditures and that year's encumbrances.

***Consolidated Fund Analysis***

Description	Actual	Actual	Actual	Estimate	Estimate
<b>Beginning Free Fund Balance</b>	<b>\$13,715,800</b>	<b>\$20,063,700</b>	<b>\$21,728,300</b>	<b>\$19,664,500</b>	<b>\$20,796,100</b>
Beginning Encumbrances	1,119,300	1,398,500	4,615,900	3,836,100	0
<b>Receipts</b>	<b>53,913,400</b>	<b>52,285,600</b>	<b>57,320,200</b>	<b>64,790,800</b>	<b>68,511,500</b>
Transfers In	1,168,800	5,169,000	4,725,300	1,962,000	2,083,200
Transfers Out	(706,800)	(4,411,900)	(4,129,800)	(1,447,000)	(1,508,200)
<b>Cash Expenditures</b>	<b>(47,748,300)</b>	<b>(48,160,700)</b>	<b>(60,759,300)</b>	<b>(68,010,300)</b>	<b>(74,355,600)</b>
Ending Encumbrances	(1,398,500)	(4,615,900)	(3,836,100)	0	0
<b>Ending Free Fund Balance</b>	<b>\$20,063,700</b>	<b>\$21,728,300</b>	<b>\$19,664,500</b>	<b>\$20,796,100</b>	<b>\$15,527,000</b>
<b>By Fund</b>					
Fish and Game Fund (0050)	6,287,400	2,922,400	912,700	3,396,500	376,700
Stabilization Fund (0050-01)	2,250,000	2,750,000	2,889,800	3,061,800	3,170,000
Fleet Mgmt Fund (0050-02)	0	3,205,100	4,173,200	4,041,900	4,314,400
Set-aside Fund (0051)	1,433,800	2,187,000	1,651,000	510,300	(1,854,900)
Expendable Trust Fund (0524)	6,671,500	7,094,400	6,294,600	6,037,200	5,778,900
Non-Expendable Trust (0530)	469,900	473,300	493,600	482,100	466,200
Non-Expend Depredation (0531)	2,454,600	2,299,900	2,259,900	2,409,300	2,562,500
Depredation (0055)	496,500	796,200	989,700	857,000	713,200
<b>Ending Free Fund Balance</b>	<b>\$20,063,700</b>	<b>\$21,728,300</b>	<b>\$19,664,500</b>	<b>\$20,796,100</b>	<b>\$15,527,000</b>